

# Criminal Justice Coordinating Council

[www.cjcc.dc.gov](http://www.cjcc.dc.gov)

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$491,248	\$1,562,633	\$1,559,994	-0.2
FTEs	2.0	2.0	2.0	0.0

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the related criminal and juvenile justice services for District of Columbia residents, visitors, victims and offenders.

The CJCC draws upon local and federal agencies and individuals to develop recommendations and strategies for accomplishing this mission. The guiding principles are creative collaboration, community involvement, and effective resource utilization. CJCC is committed to developing targeted funding, strategies and the comprehensive management of information through the use of integrated information technology systems and social science research.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide the CJCC members with updated information and analysis to improve multi-agency collaboration and planning.
- Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.

- Enable member agencies to share information across the federal and local criminal justice systems.

## Funding by Source

Tables FJ0-1 and 2 show the sources of funding and FTEs for the Criminal Justice Coordinating Council.

Table FJ0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	161	270	260	-10	-3.8
<b>Total for General Fund</b>	<b>0</b>	<b>161</b>	<b>270</b>	<b>260</b>	<b>-10</b>	<b>-3.8</b>
Federal Payments	0	179	1,292	1,300	8	0.6
<b>Total for Federal Resources</b>	<b>0</b>	<b>179</b>	<b>1,292</b>	<b>1,300</b>	<b>8</b>	<b>0.6</b>
Intra-District Fund	0	151	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>0</b>	<b>491</b>	<b>1,563</b>	<b>1,560</b>	<b>-3</b>	<b>-0.2</b>

Table FJ0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

## Expenditure by Comptroller Source Group

Table FJ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FJ03

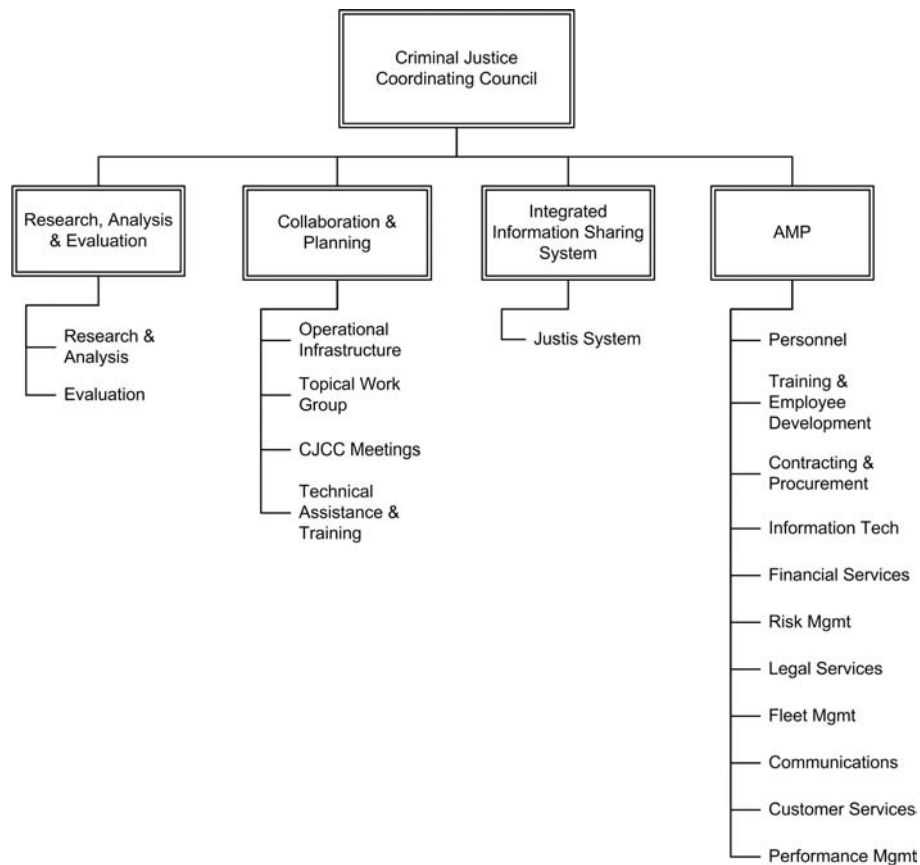
### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	169	186	209	23	12.4
14 Fringe Benefits - Curr Personnel	0	19	32	34	2	4.7
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>188</b>	<b>218</b>	<b>242</b>	<b>25</b>	<b>11.3</b>
20 Supplies and Materials	0	2	3	80	77	2,566.7
30 Energy, Comm. And Bldg Rentals	0	0	7	8	1	17.4
31 Telephone, Telegraph, Telegram, Etc	0	3	1	8	7	730.9
32 Rentals - Land And Structures	0	0	6	0	-6	-100.0
33 Janitorial Services	0	0	2	5	3	147.2
34 Security Services	0	0	17	7	-10	-59.9
35 Occupancy Fixed Costs	0	0	0	14	14	100.0
40 Other Services And Charges	0	2	3	208	205	6,833.3
41 Contractual Services - Other	0	156	9	973	964	10,713.3
50 Subsidies And Transfers	0	141	1,292	0	-1,292	-100.0
70 Equipment & Equipment Rental	0	0	4	14	10	250.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>304</b>	<b>1,345</b>	<b>1,318</b>	<b>-27</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>491</b>	<b>1,563</b>	<b>1,560</b>	<b>-3</b>	<b>-0.2</b>

Figure FJ0-1

## Criminal Justice Coordinating Council



### Gross Funds

The proposed budget is \$1,559,994, representing a decrease of \$2,639 from the FY 2004 approved budget of \$1,562,633. There are 2.0 FTEs for the agency, no change from the FY 2004 approved budget. The majority of the CJCC operating budget is funded through a federal payment. For FY 2005, the President's Proposed Budget includes a \$1,300,000 federal payment to the CJCC. This is an increase of \$7,670 over the actual FY 2004 federal payment amount of \$1,292,330.

### Programs

The Criminal Justice Coordinating Council is committed to the following programs:

### Research, Analysis and Evaluation

	FY 2004	FY 2005
Budget	\$518,903	\$526,573
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Research, Analysis, and Evaluation** program is to enhance the knowledge base of the justice community in the city so that informed decisions and strategic planning occurs based on factual information and evaluation of initiatives to determine their value. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program has two activities:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so they can plan effectively.
- **Evaluation** - measures the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

### Program Budget Summary

The program has a gross funds increase of \$7,670, or 1.5 percent over the FY 2004 approved budget. This change is due to an increase in the federal payment received by the agency, which totals \$1,292,330 in FY 2004 and is expected to total \$1,300,000 in FY 2005.

### Key Result Measures

#### Program 1: Research, Analysis and Evaluation

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nancy Ware, Director

*Supervisor(s):* Nancy Ware, Director

#### Measure 1.1: Provide two to three research reports to the CJCC on critical issues identified by member agencies

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 1.2: Conduct data analysis to support three to four topical workgroups

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 1.3: Provide evaluation and report on all projects and initiatives identified by CJCC

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available

### Collaboration and Planning Across Justice Agencies

	FY 2004	FY 2005
Budget	\$797,158	\$801,226
FTEs	2	2

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Collaboration and Planning** program is to provide a structure for joint work from District, Federal, and Court agencies toward a stronger and more responsive justice system. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has four activities:

- **Operational Infrastructure For Problem-Solving** - provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities, plan and problem solve.
- **Topical Work Groups** - examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia criminal justice system and provide recommendations that enable CJCC to plan appropriate responses.
- **CJCC Meetings** - provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, workgroups, research, and training so they can address barriers to efficiency and effectiveness and execute the necessary action items.
- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state of the art knowledge and field tested approaches to multi agency criminal justice issues.

### Program Budget Summary

The program has a gross funds increase of \$4,068, or 0.5 percent over the FY 2004

approved budget. This increase includes \$3,416 to support the FY 2004 nonunion pay raise that became effective October 5, 2003 and \$651 for increased energy fixed costs per OPM estimates.

### Key Result Measures

#### Program 1: Collaboration and Planning Across Justice Agencies

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nancy Ware, Director

*Supervisor(s):* Nancy Ware, Director

#### Measure 2.1: Organize three to four priority committees to oversee the work of CJCC

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.2: Establish two to three topical workgroups to assist in the investigation of key issues

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.3: Institute two to three subcommittees to support the work of the

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.4: Staff each of the committees, subcommittees and workgroups

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2006 - 2006 targets are not available.

#### Measure 2.5: Provide two technical assistance/training sessions for CJCC members

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.6: Implement one strategic planning session for CJCC members

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

### Integrated Information Sharing System

	FY 2004	FY 2005
Budget	\$200,000	\$185,624
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The Integrated Information Sharing System program connects criminal and juvenile justice agencies through technology so that they can share public safety information and so that they can mobilize more effectively in response to issues that extend beyond any one agency. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has one activity:

- JUSTIS (Justice Information System) - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

### Program Budget Summary

The program has a gross funds decrease of \$14,376, or 7.1 percent from the FY 2004 approved budget. This change is due to some allowable local costs being shifted to the federal payment.

### Key Result Measures

#### Program 3: Integrated Information Sharing System

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Earl Gillespie

*Supervisor(s):* Nancy Ware, Director

**Measure 3.1: Number of IT staff hired**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available

**Measure 3.2: Number of agencies using the technology for information sharing**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005-2006 targets are not available

**Agency Management**

	FY 2004	FY 2005
Budget	\$-	\$46,571
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

**Program Description**

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Key Result Measures****Program 1: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Nancy Ware, Director

**Measure 4.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

**Measure 4.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 4.3: Cost of Risk**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 4.5: Percent of key result measures achieved**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

